

Burrillville School Department

INSTRUCTION

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$4,830	51.5%
Substitutes	\$111	1.2%
Instructional Parapros	\$351	3.7%
Pupil-Use Technology	\$85	0.9%
Instructional Materials	\$232	2.5%
Total	\$5,610	59.8%

INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$292	3.1%
Library & Media	\$122	1.3%
Extracurricular	\$73	0.8%
Student Health/Services	\$170	1.8%
Curriculum Development	\$103	1.1%
Staff Development	\$13	0.1%
Sabbaticals	\$0	0.0%
Program Management	\$85	0.9%
Therapists, Psychologists	\$333	3.6%
Total	\$1,192	12.7%

OPERATIONS

Detail Function	Per Pupil	% To Total
Transportation	\$566	6.0%
Food Service	\$312	3.3%
Safety	\$0	0.0%
Building Upkeep	\$759	8.1%
Data Processing	\$18	0.2%
Business Operations	\$122	1.3%
Total	\$1,776	18.9%

LEADERSHIP

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$283	3.0%
School Office	\$163	1.7%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$78	0.8%
Legal	\$18	0.2%
Total	\$542	5.8%

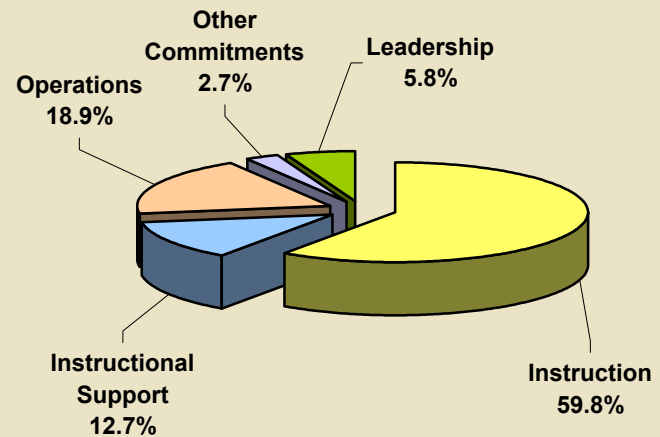
#2 Total Expenditures

By 5 Major & 32 Detail Functions

July 2001 - June 2002

Expenditures:	\$24,965,101
District Enrollment (ADM):	2,663
District Per Pupil:	\$9,375

(See Chart #2a for Comparison to Last Year)



OTHER COMMITMENTS

Detail Functions	Per Pupil	% To Total
Budgeted Contingencies	\$0	0.0%
Debt Service	\$0	0.0%
Capital Projects	\$0	0.0%
Pass-Throughs	\$254	2.7%
Retiree Benefits	\$0	0.0%
Enterprise Services	\$0	0.0%
Claims & Settlements	\$0	0.0%
Total	\$254	2.7%